

Department of Veterans Affairs 1312

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	356	356	356	356	356	0
BUDGET SUMMARY						
Personal Services	20,096,728	21,644,146	23,253,633	22,753,633	22,753,633	0
Other Expenses	5,726,172	5,893,490	5,906,995	6,145,586	6,145,586	0
Equipment	1,000	2,000	1,000	1,000	1,000	0
Agency Total - General Fund	25,823,900	27,539,636	29,161,628	28,900,219	28,900,219	0
Other Than Payments to Local Governments						
Burial Expenses	1,350	4,500	4,500	4,500	4,500	0
Headstones	151,625	243,000	243,000	243,000	243,000	0
Agency Total - Soldiers, Sailors and Marines' Fund	152,975	247,500	247,500	247,500	247,500	0
Agency Total - Appropriated Funds	25,976,875	27,787,136	29,409,128	29,147,719	29,147,719	0
Additional Funds Available						
Carry Forward Funding	0	548,621	0	0	0	0
Special Funds, Non-Appropriated	0	2,250	2,250	2,250	2,250	0
Private Contributions	2,223,399	3,072,366	3,188,384	3,188,384	3,188,384	0
Agency Grand Total	28,200,274	31,410,373	32,599,762	32,338,353	32,338,353	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	356	29,161,628	356	29,161,628	0	0
FY 03 Original Appropriation - SF	0	247,500	0	247,500	0	0

Expenditure Update/Personal Services-(B)

(Governor) A reduction in funding of \$100,000 is recommended to reflect more accurately anticipated personal services costs of the agency.

-(Committee) Same as Governor

Personal Services	0	-100,000	0	-100,000	0	0
Total - General Fund	0	-100,000	0	-100,000	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in recisions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding of \$400,000 is recommended to be reduced in order to reflect the annualization of certain FY 02 operating budget reductions.

Health and Hospitals

Department of Veterans Affairs - 2

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Personal Services	0	-400,000	0	-400,000	0	0
Total - General Fund	0	-400,000	0	-400,000	0	0

Restore Energy Funding -(B)

The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$238,591 is restored to the Department of Veterans' Affairs for energy costs.

-(Committee)Same as Governor

Other Expenses	0	238,591	0	238,591	0	0
Total - General Fund	0	238,591	0	238,591	0	0
Total	356	28,900,219	356	28,900,219	0	0
Total - SF	0	247,500	0	247,500	0	0

Department of Public Health 4001

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	547	493	547	581	549	-32
BUDGET SUMMARY						
Personal Services	26,910,986	28,479,943	30,896,117	33,562,088	30,696,117	-2,865,971
Other Expenses	6,790,763	6,644,106	6,355,166	7,156,816	6,844,166	-312,650
Equipment	0	0	1,000	1,000	1,000	0
Other Current Expenses						
Young Parents Program	198,439	188,966	198,912	185,136	185,136	0
Pregnancy Healthline	110,798	105,258	110,798	103,124	103,124	0
Needle and Syringe Exchange Program	399,996	399,998	399,998	372,295	372,295	0
Community Services Support for Persons with AIDS	215,174	204,814	215,594	200,662	200,662	0
Children's Health Initiatives	1,553,144	2,556,416	1,618,761	1,506,649	1,506,649	0
Tobacco Education	19,203	190,000	200,000	186,148	186,148	0
CT Immunization Registry	218,509	220,807	220,807	205,514	205,514	0
Newborn Hearing Screening	114,382	70,000	70,000	65,152	65,152	0
Nursing Study	112,696	0	0	0	0	0
Childhood Lead Poisoning	263,463	252,481	265,770	247,363	247,363	0
AIDS Services	3,765,083	4,055,327	4,268,765	4,055,327	4,635,327	580,000
Liability Coverage for Volunteer Retired Physicians	4,107	4,235	4,235	0	0	0
Breast and Cervical Cancer Detection and Treatment	1,920,941	1,707,710	1,951,710	1,951,710	1,951,710	0
Services for Children Affected by AIDS	279,016	271,804	286,110	266,295	266,295	0
Children with Special Health Care Needs	726,705	728,280	728,280	1,303,280	1,053,280	-250,000
Medicaid Administration	2,882,428	3,412,111	3,993,267	3,416,701	3,416,701	0
Year 2000 Conversion	632,172	0	0	0	0	0
Other Than Payments to Local Governments						
Community Health Services	7,415,647	6,846,917	6,978,965	5,571,904	6,615,434	1,043,530
Emergency Medical Services Training	36,414	36,414	36,414	33,892	33,892	0
Emergency Medical Services Regional Offices	373,715	406,716	522,716	406,716	536,716	130,000
Rape Crisis	462,062	462,062	462,062	430,060	430,060	0
X-Ray Screening and Tuberculosis Care	720,657	721,527	621,527	621,527	621,527	0
Genetic Diseases Programs	803,139	704,722	804,722	655,914	655,914	0
Loan Repayment Program	221,240	134,104	194,500	194,500	194,500	0
Immunization Services	6,804,348	7,126,548	7,126,548	7,126,548	7,126,548	0
Grant Payments to Local Governments						
Local and District Departments of Health	4,320,609	4,446,010	4,446,010	4,446,010	4,446,010	0
Venereal Disease Control	231,255	231,255	231,255	215,239	215,239	0
School Based Health Clinics	5,638,399	5,988,399	6,038,399	5,913,399	5,913,399	0
Agency Total - General Fund	74,145,490	76,596,930	79,248,408	80,400,969	78,725,878	-1,675,091
Additional Funds Available						
Federal Contributions	84,021,239	82,014,067	85,939,442	85,939,442	85,939,442	0
Carry Forward Funding	1,938,479	2,992,717	0	0	0	0
Transfers from other state agencies	528,191	0	0	0	0	0
Bond Funds	1,210,000	0	0	0	0	0
Private Contributions	1,017,353	1,591,898	1,293,715	1,293,715	1,293,715	0
Agency Grand Total	162,860,752	163,195,612	166,481,565	167,634,126	165,959,035	-1,675,091

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	547	79,248,408	547	79,248,408	0	0

**Provide FY 02 Deficiency Funding for
Department of Public Health -(B)**

(Governor) Gross funding, in the amount of \$500,000, is included within HB 5022 (the Governor's Proposed FY 02 Deficiency Bill) for the Department of Public Health in recognition of an anticipated shortfall in the Other Expenses account.

This sum is recommended to be transferred to the Department of Public Health from the appropriation to the Office of Workforce Competitiveness for Workforce Development Boards.

-(Committee) Same as Governor

Annualize Other Expenses Deficiency -(B)

The agency projects a shortfall under its Other Expenses account, due primarily to laboratory costs in excess of budgeted.

(Governor) Funding, in the amount of \$425,000, is recommended to more accurately reflect anticipated FY 03 Other Expenses costs.

-(Committee) Same as Governor

Other Expenses	0	425,000	0	425,000	0	0
Total - General Fund	0	425,000	0	425,000	0	0

**Create Division of Hospitals and Health Care
Planning -(B)**

In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.

(Governor) A transfer of funding, in the amount of \$2,678,621, is recommended to reflect the elimination of the Office of Health Care Access and the creation of a new Division of Hospitals and Health Care Planning within the Department of Public Health, effective July 1, 2002.

Included in this sum are:

\$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the department. (It should be noted that the Office of Policy and Management inadvertently increased DPH's authorized position count by 23. It should instead be increased by 33.); and

\$312,650 to reflect the redeployment of Other Expenses costs from OHCA to the department.

Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," will be required to implement this policy change.

(Committee) A transfer of funding is not provided to reflect the intent of the committee that the Office of Health Care Access not be merged into the

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Department of Public Health.						
Personal Services	23	2,365,971	0	0	-23	-2,365,971
Other Expenses	0	312,650	0	0	0	-312,650
Total - General Fund	23	2,678,621	0	0	-23	-2,678,621

Enhance Bioterrorism Preparedness -(B)

The Midterm Budget Adjustments include various funding recommendations aimed at enhancing disaster preparedness and closing identified gaps in key areas of public safety, behavioral health, public health and law enforcement. The Department of Public Health was recently notified of its eligibility to receive two separate federal grants (totaling \$14,151,041) related to bioterrorism.

(Governor) Funding, in the amount of \$500,000, is recommended to support the full year salaries of nine (9) positions intended to enhance surveillance support, environmental health activities, response to non-biological incidents and public health laboratory services. These positions include: 1 Public Health Services Manager, 1 Epidemiologist, 1 Secretary, 1 Environmental Analyst, 1 Toxicologist, 3 Laboratory Personnel, and 1 Clerical Support Staff.

(Committee) It is the intent of the committee that the Department of Public Health enhance disaster preparedness and close identified gaps in surveillance, environmental health, response to non-biological incidents and public health laboratory services by relying upon existing agency resources, supplemented by new federal dollars.

Personal Services	9	500,000	0	0	-9	-500,000
Total - General Fund	9	500,000	0	0	-9	-500,000

Enhance Services for Children with Special Health Care Needs -(B)

SA 01-8, "AA Requiring Coordination of Services for Children with Special Health Care Needs," calls for state agencies to develop a plan for the coordinated delivery of services to children having special health care needs. An interagency group has identified five major concerns regarding the existing service system: a lack of knowledge about the existing services system, a need for additional family support services, the increasing cost of equipment and technology, a scarcity of child care, and a lack of coordination among the various agencies involved with this population.

Among these concerns, the need for additional family support services is a priority. Respite care is the most commonly requested family support.

(Governor) Funding, in the amount of \$575,000, is recommended to support enhanced services for children with special health care needs. Included in this sum are:

\$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and

\$500,000 to expand existing community respite programs for planned or emergency respite.

(Committee) Funding, in the amount of \$325,000, is provided to support enhanced services for

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children with special health care needs. Included in this sum are:						
\$75,000 to support the three-quarter year salaries of two (2) Case Managers to provide care coordination for additional families; and						
\$250,000 to expand existing community respite programs for planned or emergency respite.						
Personal Services	2	0	2	0	0	0
Children with Special Health Care Needs	0	575,000	0	325,000	0	-250,000
Total - General Fund	2	575,000	2	325,000	0	-250,000

Pickup with Federal Funds - Medicaid/Medicare Certification -(B)

As the designated state survey agency, the Division of Health Systems Regulation is under contract with the Department of Health and Human Services and the Connecticut Department of Social Services to administer the federal certification program for review of 700 health care providers and suppliers, including hospitals, long-term care facilities, clinical laboratories, ambulatory surgical centers, home health and hospice agencies, and comprehensive outpatient rehabilitative facilities. Federal funding is received for this same purpose under the Certification of Health Care Providers and Suppliers grant-in-aid program. An increase in this federal grant is anticipated in the coming fiscal year.

(Governor) A reduction in funding, in the amount of \$176,566, is recommended to reflect the assumption of an increasing portion of the costs associated with staff performing certification of health care providers and suppliers with federal funds.

-(Committee) Same as Governor

Medicaid Administration	0	-176,566	0	-176,566	0	0
Total - General Fund	0	-176,566	0	-176,566	0	0

Expenditure Update/Electronic Vital Records System -(B)

The Electronic Vital Registry System (EVRS) is an on-line, fully interactive electronic system to register vital events, process transactions, and ensure timely, accurate data for public health surveillance. An outside vendor is relied upon to maintain this system.

(Governor) Funding, in the amount of \$64,000, is recommended to more adequately reflect the costs of a maintenance agreement for the Electronic Vital Records System (EVRS).

-(Committee) Same as Governor

Other Expenses	0	64,000	0	64,000	0	0
Total - General Fund	0	64,000	0	64,000	0	0

Eliminate Liability Coverage for Volunteer Retired Physician -(B)

PA 94-3 MSS, "An Act Concerning Health Care Access," established a liability insurance subsidy program for retired and newly graduated primary care physicians who volunteer to provide at least 150 hours per year of care in community health centers and other primary care settings. Currently

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
one physician participates in this program.						
(Governor) A reduction in funding, in the amount of \$4,235, is recommended to reflect the elimination of the liability coverage for volunteer retired physicians program.						
-(Committee) Same as Governor						
Liability Coverage for Volunteer Retired Physicians	0	-4,235	0	-4,235	0	0
Total - General Fund	0	-4,235	0	-4,235	0	0

Reduce Selected Contracted Services-(B)

(Governor) A reduction in funding, in the amount of \$202,961, is recommended to reflect reduced support for various contracted services. Accounts shown below will receive 6.93% less than their originally appropriated FY 03 amount when combined with reductions shown under the write-up below entitled "Annualize Savings from Deficit Mitigation Plan."

-(Committee) Same as Governor

Young Parents Program	0	-3,830	0	-3,830	0	0
Pregnancy Healthline	0	-2,134	0	-2,134	0	0
Needle and Syringe Exchange Program	0	-27,703	0	-27,703	0	0
Community Services Support for Persons with AIDS	0	-4,152	0	-4,152	0	0
Children's Health Initiatives	0	-31,174	0	-31,174	0	0
Tobacco Education	0	-3,852	0	-3,852	0	0
CT Immunization Registry	0	-15,293	0	-15,293	0	0
Newborn Hearing Screening	0	-4,848	0	-4,848	0	0
Childhood Lead Poisoning	0	-5,118	0	-5,118	0	0
Services for Children Affected by AIDS	0	-5,509	0	-5,509	0	0
Emergency Medical Services Training	0	-2,522	0	-2,522	0	0
Rape Crisis	0	-32,002	0	-32,002	0	0
Genetic Diseases Programs	0	-48,808	0	-48,808	0	0
Venereal Disease Control	0	-16,016	0	-16,016	0	0
Total - General Fund	0	-202,961	0	-202,961	0	0

Reduce Community Health Center Grants-(B)

Effective January 1, 2001, Congress mandated that reimbursement for Federally Qualified Health Centers (FQHCs) increase from ninety-five percent (95%) to one hundred percent (100%) of the allowable per visit cost averaged over FY 99 and FY 00. As a result, Medicaid payments to FQHCs were estimated to rise by \$750,000 in FY 01, an additional \$750,000 in FY 02, and an additional \$1.13 million FY 03, for a cumulative total over the three year period of \$4.88 million.

(Governor) A reduction in funding, in the amount of \$1,307,061, is recommended to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.

(Committee) A reduction in funding, in the amount of \$653,531, is provided to reflect reduced support by the Department of Public Health to Federally Qualified Health Centers.

Community Health Services	0	-1,307,061	0	-653,531	0	653,530
Total - General Fund	0	-1,307,061	0	-653,531	0	653,530

Continue Support for School-Based Health Services-(B)

In FY 01, \$75,000 was transferred to the department from the Office of Policy and

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Management's budget to support school-based health services in New Britain. While ongoing expenditure of these funds was not anticipated in the agency's FY 02 appropriation, continued support has occurred.						
(Governor) Funding, in the amount of \$75,000, is recommended to reflect continued support for enhanced school-based health services in New Britain.						
-(Committee) Same as Governor						
School Based Health Clinics	0	75,000	0	75,000	0	0
Total - General Fund	0	75,000	0	75,000	0	0

Annualize Savings from Deficit Mitigation Plan - (B)

In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding is recommended to be reduced by \$1,474,237 in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

(Committee) Funding is reduced by \$1,194,237 in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.

The committee provides \$130,000 in continued support for Emergency Medical Services (EMS) Regional Councils and \$150,000 for targeted immigrant health services.

Personal Services	0	-200,000	0	-200,000	0	0
Young Parents Program	0	-9,946	0	-9,946	0	0
Pregnancy Healthline	0	-5,540	0	-5,540	0	0
Community Services Support for Persons with AIDS	0	-10,780	0	-10,780	0	0
Children's Health Initiatives	0	-80,938	0	-80,938	0	0
Tobacco Education	0	-10,000	0	-10,000	0	0
Childhood Lead Poisoning	0	-13,289	0	-13,289	0	0
AIDS Services	0	-213,438	0	-213,438	0	0
Services for Children Affected by AIDS	0	-14,306	0	-14,306	0	0
Medicaid Administration	0	-400,000	0	-400,000	0	0
Community Health Services	0	-100,000	0	50,000	0	150,000
Emergency Medical Services Regional Offices	0	-116,000	0	14,000	0	130,000
Genetic Diseases Programs	0	-100,000	0	-100,000	0	0
School Based Health Clinics	0	-200,000	0	-200,000	0	0
Total - General Fund	0	-1,474,237	0	-1,194,237	0	280,000

Enhance AIDS Prevention Efforts -(B)

While the number of AIDS related deaths has decreased, the HIV infection rate has continued to

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
increase, especially in African American and Hispanic communities. Connecticut currently has double the national average of women with AIDS. Comprehensive prevention strategies act as primary interventions in fighting the spread of HIV. (Committee) Funding, in the amount of \$580,000, is provided to expand the department's HIV prevention education programs.						
AIDS Services	0	0	0	580,000	0	580,000
Total - General Fund	0	0	0	580,000	0	580,000
Fund Infertility Prevention Programming -(B)						
(Committee) Funding, in the amount of \$240,000, is provided to support infertility prevention programming. \$25,000 of this sum shall be directed to support the services of a regional community health van.						
Community Health Services	0	0	0	240,000	0	240,000
Total - General Fund	0	0	0	240,000	0	240,000
Total	581	80,400,969	549	78,725,878	-32	-1,675,091

Office of Health Care Access 4050

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	36	25	36	0	36	36
BUDGET SUMMARY						
Personal Services	2,027,405	2,223,058	2,718,780	0	2,718,780	2,718,780
Other Expenses	394,418	398,362	434,368	0	434,368	434,368
Equipment	1,000	2,000	2,000	0	2,000	2,000
Other Current Expenses						
Distressed Hospital	725,651	0	0	0	0	0
Agency Total - General Fund	3,148,474	2,623,420	3,155,148	0	3,155,148	3,155,148
Additional Funds Available						
Federal Contributions	5,777	568,110	0	0	0	0
Private Contributions	280,000	400,000	0	0	0	0
Agency Grand Total	3,434,251	3,591,530	3,155,148	0	3,155,148	3,155,148

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	36	3,155,148	36	3,155,148	0	0

Expenditure Update/Personal Services-(B)

(Governor) A reduction in funding, in the amount of \$93,384, is recommended to reflect revised Personal Services costs.

(Committee) A reduction in funding is not provided.

Personal Services	0	-93,384	0	0	0	93,384
Total - General Fund	0	-93,384	0	0	0	93,384

Establish Division of Hospitals and Health Care Planning within Department of Public Health - (B)

In order to plan and manage the health care industry more efficiently, the Governor is proposing that the Office of Health Care Access be eliminated and that its planning, data collection and financial oversight functions be transferred to the Department of Public Health, effective July 1, 2002.

(Governor) A reduction in funding, in the amount of \$2,802,107, is recommended to reflect the elimination of the Office of Health Care Access (OHCA), effective July 1, 2002. Included in this sum are:

\$123,486 to reflect the elimination of the Commissioner of Health Care Access;

\$2,365,971 to reflect the redeployment of Personal Services costs associated with thirty-three (33) authorized permanent full-time, seven (7) filled part-time and three (3) filled durational project manager positions from OHCA to the Department of Public Health in response to the creation of a new Division of Hospitals and Health Care Planning;

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\$312,650 to reflect the redeployment of Other Expenses costs from OHCA to DPH;						
A total of \$2,678,621 has been recommended under the budget of the Department of Public Health to reflect ongoing costs of the newly established Division of Hospitals and Health Care Planning.						
Proposed Bill 5024, "AA Merging the Office of Health Care Access into the Department of Public Health," will be required to implement this policy change.						
(Committee) A reduction in funding is not provided to reflect the intent of the committee that the Office of Health Care Access (OHCA) remain a distinct agency.						
Personal Services	-34	-2,489,457	0	0	34	2,489,457
Other Expenses	0	-312,650	0	0	0	312,650
Total - General Fund	-34	-2,802,107	0	0	34	2,802,107
Achieve Efficiencies in Operating Costs-(B)						
(Governor) A reduction in funding, in the amount of \$101,900, is recommended to reflect the achievement of unspecified operating efficiencies.						
(Committee) A reduction in funding is not provided.						
Other Expenses	0	-100,000	0	0	0	100,000
Equipment	0	-1,900	0	0	0	1,900
Total - General Fund	0	-101,900	0	0	0	101,900
Reduce Agency Appropriations by Five Percent -(B)						
(Governor) A reduction in funding, in the amount of \$157,757, is recommended to reflect the imposition of a five-percent reduction to the agency's original FY 03 appropriation.						
(Committee) A reduction in funding is not provided.						
Personal Services	-2	-135,939	0	0	2	135,939
Other Expenses	0	-21,718	0	0	0	21,718
Equipment	0	-100	0	0	0	100
Total - General Fund	-2	-157,757	0	0	2	157,757
Total	0	0	36	3,155,148	36	3,155,148

Office of the Chief Medical Examiner 4090

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	51	53	53	55	55	0
BUDGET SUMMARY						
Personal Services	3,173,704	3,496,611	3,677,188	3,677,188	3,677,188	0
Other Expenses	1,749,932	529,764	530,664	530,664	530,664	0
Equipment	7,500	7,500	7,500	7,500	7,500	0
Other Current Expenses						
Medicolegal Investigations	0	668,000	0	0	0	0
Medicolegal Investigations	0	0	661,000	661,000	661,000	0
Agency Total - General Fund	4,931,136	4,701,875	4,876,352	4,876,352	4,876,352	0
Additional Funds Available						
Carry Forward Funding	0	79,765	0	0	0	0
Agency Grand Total	4,931,136	4,781,640	4,876,352	4,876,352	4,876,352	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	53	4,876,352	53	4,876,352	0	0
Adjust Authorized Position Count -(B)						
Two positions (a Fiscal Administrative Assistant and a Processing Technician) have historically worked and been compensated for full-time hours, yet been classified as part-time positions.						
(Governor) It is recommended that the office's authorized position count be increased by two (2) to reflect the reclassification of two part-time positions to full-time status.						
-(Committee) Same as Governor						
Personal Services	2	0	2	0	0	0
Total - General Fund	2	0	2	0	0	0
Total	55	4,876,352	55	4,876,352	0	0

Department of Mental Retardation 4100

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4,581	4,581	4,561	4,562	4,546	-16
BUDGET SUMMARY						
Personal Services	260,511,442	271,781,246	283,992,763	283,324,853	281,599,328	-1,725,525
Other Expenses	23,981,438	22,930,050	23,172,643	23,644,473	23,731,473	87,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Human Resource Development	354,043	336,404	354,109	336,404	336,404	0
Private Provider Supplemental Rates	0	0	0	1,302,861	0	-1,302,861
Family Support Grants	1,008,185	1,008,185	1,008,185	1,008,185	1,008,185	0
Pilot Programs for Client Services	2,152,588	2,227,929	2,235,129	2,260,960	2,260,960	0
Cooperative Placements Program	0	8,059,066	11,033,394	11,099,112	11,099,112	0
Clinical Services	3,428,479	3,871,475	4,127,868	3,921,475	3,921,475	0
Early Intervention	18,022,743	20,956,360	19,280,429	20,719,859	20,719,859	0
Temporary Support Services	208,094	208,094	208,094	208,094	208,094	0
Community Temporary Support Services	68,340	68,340	68,340	68,340	68,340	0
Community Respite Care Programs	335,376	335,376	335,376	335,376	335,376	0
Workers' Compensation Claims	11,923,620	10,191,812	9,679,788	10,236,304	10,236,304	0
Other Than Payments to Local Governments						
Rent Subsidy Program	2,559,756	2,717,615	2,717,615	2,717,615	2,717,615	0
Respite Care	2,113,642	2,113,767	2,113,767	2,113,767	2,263,767	150,000
Family Reunion Program	133,518	140,000	140,000	140,000	140,000	0
Employment Opportunities and Day Services	99,352,940	108,667,369	114,817,427	116,051,710	116,051,710	0
Family Placements	1,764,331	1,826,083	1,831,985	1,853,157	1,853,157	0
Emergency Placements	3,486,201	3,608,219	3,619,881	3,661,716	3,661,716	0
Community Residential Services	218,254,464	236,368,383	240,757,409	243,933,295	243,933,295	0
Pilot Program for Cooperative Placements	5,038,299	0	0	0	0	0
Services to Support the Aging Population	0	250,000	500,000	500,000	1,000,000	500,000
Agency Total - General Fund	654,698,499	697,666,773	721,995,202	729,438,556	727,147,170	-2,291,386
Additional Funds Available						
Federal Contributions	10,458,347	8,331,755	8,331,755	8,331,755	8,331,755	0
Carry Forward Funding	0	2,040,823	0	0	0	0
Private Contributions	213,407	183,021	183,021	183,021	183,021	0
Agency Grand Total	665,370,253	708,222,372	730,509,978	737,953,332	735,661,946	-2,291,386
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4,561	721,995,202	4,561	721,995,202	0	0

Provide FY 02 Deficiency Funding for Department of Mental Retardation -(B)
(Governor) HB 5022 "AA Making Deficiency Appropriations and Technical Corrections and Transferring Funds to Agencies for the Fiscal Year Ending June 30, 2002" transfers \$859,419 from the Office of Policy and Management (Miscellaneous Grants) to the Department of Mental Retardation for Workers' Compensation Claims. The Workers' Compensation FY 02 anticipated deficiency is due to a delay in the transfer of old claims.
-(Committee) Same as Governor

Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
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Realign Funding for Position -(B)

In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, the Department of Mental Retardation (DMR), along with the Department of Mental Health and Addiction Service, both agreed to place a worker within one of the regional facilities. The former laundry services operated by DAS was an industry supported by a revolving fund.

(Governor) The governor recommends funding of \$32,090 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed in the regional office in Norwich at a comparable job position (that was previously held prior to the labor issues). This reallocation would formalize the staff transfer by realigning funding from DAS to DMR and adjusting the authorized position count.

-(Committee) Same as Governor

Personal Services	1	32,090	1	32,090	0	0
Total - General Fund	1	32,090	1	32,090	0	0

Annualize Savings from Deficit Mitigation Plan -(B)

In response to the projected FY 02 deficit, the governor enacted allotment recisions and forced targetable lapse totaling \$29.5 million in September 2001. An additional \$28.1 million in recision and forced lapse was imposed in December 2001.

Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.

The Midterm Budget Adjustments recommended removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.

(Governor) Funding of \$924,098 is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment recisions and operating budget reductions. The total represents reductions to the following accounts; Personal Services (\$700,000), Human Resource Development (\$17,705) and Clinical Services (\$206,393).

-(Committee) Same as Governor

Personal Services	0	-700,000	0	-700,000	0	0
Human Resource Development	0	-17,705	0	-17,705	0	0
Clinical Services	0	-206,393	0	-206,393	0	0
Total - General Fund	0	-924,098	0	-924,098	0	0

Birth-to-Three Expenditure Update -(B)

The Department of Mental Retardation is lead agency for the Birth-to-Three program for infants and toddlers 0-3 years old with developmental delays. The program is an entitlement program based upon the number of children requesting services.

(Governor) The governor recommends funding of \$1,254,571 in FY 03 to support the increased number of infants and toddlers in the Birth-to-Three program. It is anticipated that the caseload will level off in FY 03.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Early Intervention	0	1,254,571	0	1,254,571	0	0
Total - General Fund	0	1,254,571	0	1,254,571	0	0

Restore Energy Funding -(B)

The 2001 – 2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund, thus \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$471,830 is restored to the Department of Mental Retardation for energy costs.

-(Committee)Same as Governor

Other Expenses	0	471,830	0	471,830	0	0
Total - General Fund	0	471,830	0	471,830	0	0

Expenditure Update/Annualize-Workers' Compensation Claims -(B)

(Governor) Funding of \$556,516 is recommended to reflect more accurately anticipated Workers' Compensation claims costs in FY 03.

-(Committee)Same as Governor

Workers' Compensation Claims	0	556,516	0	556,516	0	0
Total - General Fund	0	556,516	0	556,516	0	0

Southbury Training School Community Placements -(B)

As of January 31, 2002 there were 631 residents of Southbury Training School (STS). Admission to STS closed in 1986. Census has been declining due to individuals moving to community placements and general attrition.

(Governor) The governor recommends funding of \$500,000 to support community placements for 8 Southbury Training School (STS) residents. Funding will support six months of services for those individuals living at STS who want to move into the community.

-(Committee)Same as Governor

Community Residential Services	0	500,000	0	500,000	0	0
Total - General Fund	0	500,000	0	500,000	0	0

Reallocate Private Provider COLA Funding -(B)

(Governor) A transfer of funding of \$4,249,584 is recommended to reflect the reallocation of moneys originally appropriated to the Office of Policy and Management for cost of living adjustments (COLA's) for private providers to the granting agency.

-(Committee)Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Pilot Programs for Client Services	0	25,831	0	25,831	0	0
Cooperative Placements Program	0	65,718	0	65,718	0	0
Early Intervention	0	184,859	0	184,859	0	0
Employment Opportunities and Day Services	0	1,234,283	0	1,234,283	0	0
Family Placements	0	21,172	0	21,172	0	0
Emergency Placements	0	41,835	0	41,835	0	0
Community Residential Services	0	2,675,886	0	2,675,886	0	0
Total - General Fund	0	4,249,584	0	4,249,584	0	0

Provide Supplemental Funding for Private Providers -(B)

The governor has recommended an additional \$3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs or other situations of extreme financial distress.

(Governor) Funding of \$1,302,861 is recommended to allow the department to renegotiate FY 03 contracts with private providers experiencing extraordinary costs.

(Committee) Funding is not provided for supplemental payments to private provider contracts.

Private Provider Supplemental Rates	0	1,302,861	0	0	0	-1,302,861
Total - General Fund	0	1,302,861	0	0	0	-1,302,861

Respite Care Funding -(B)

The Family Support Council was established in 1994 (by PA 94-228) to ensure that families have the opportunities to access the supports they need to parent their children with disabilities. The council reports annually to the Governor and General Assembly the state of family support services in Connecticut.

(Committee) Funding of \$150,000 is provided in FY 03 to support respite grants to families with children living at home who have mental retardation. Funding will provide \$1,200 respite grants to 125 families annually. The respite grants may be provided on a quarterly basis to families in order to support respite opportunities. Funding received by these families shall in no way diminish the need of these individuals who are waiting for self-directed supports or a community placement. The Department of Mental Retardation shall in conjunction with the Family Support Council ensure that the families who have children living at home who have mental retardation, and in the most need of respite services receive these grants.

The council shall review the department's current policy of providing respite services and of the statewide need and make recommendations to the commissioner. The council shall submit their findings and recommendations to the Joint Standing Committee on Appropriations by December 1, 2002.

Respite Care	0	0	0	150,000	0	150,000
Total - General Fund	0	0	0	150,000	0	150,000

Enhance Funding for Best Buddies of Connecticut -(B)

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
<p>Best Buddies of Connecticut operates a statewide program of maintaining and strengthening matches of people in the community with one-to-one friendships with individuals with mental retardation. This program encourages social integration and assists individuals in gaining self-confidence through increased social skills. Programs are operated throughout Connecticut communities with adults, college and high school students becoming "best buddies".</p> <p>(Committee) Funding of \$100,000 is provided to expand services of Best Buddies of Connecticut. Funding will provide services to individuals with mental retardation by enhancing opportunities for socialization, using volunteer relationships in the community.</p>						
Other Expenses	0	0	0	100,000	0	100,000
Total - General Fund	0	0	0	100,000	0	100,000

Provide Funding for the Family Center -(B)

(Committee) Funding of \$12,000 is provided to the Family Center in order to support programs for children who have special challenges. The costs associated with providing the care and support for these children to participate in recreational and developmental activities shall be funded.

Other Expenses	0	0	0	12,000	0	12,000
Total - General Fund	0	0	0	12,000	0	12,000

Reconfigure Agency Management Structure - (B)

(Committee) Funding of \$1,600,000 is reduced to reflect savings attributed to reorganization, consolidation and attrition of management positions. A reduction of 14 positions is reflected in association with the general consolidation and reorganization of administrative and management operations.

Personal Services	0	0	-14	-1,600,000	-14	-1,600,000
Total - General Fund	0	0	-14	-1,600,000	-14	-1,600,000

Transfer Funding to Establish a Separate Office of the Ombudsperson for Mental Retardation - (B)

Public Act 99-271 established an independent Ombudsperson Office within the Department of Mental Retardation. This office is responsible for receiving and making recommendations to the commissioner for resolving complaints affecting consumers under the care or supervision of the department.

(Committee) Funding of \$150,525 is transferred to the newly created agency, Office of the Ombudsperson for Mental Retardation. Currently, the Ombudsperson Office operates within DMR, therefore by establishing an independent and separate agency the two positions and operating expenses shall be transferred from DMR. The FY 03 funding level for the Ombudsperson (\$76,440), the Executive Assistant (\$49,085) and operating expenses (\$25,000) shall be supported with these funds. The Ombudsperson shall be placed with the Office of Protection and Advocacy for Persons with Disabilities (P&A) for administrative purposes only.

Health and Hospitals
Department of Mental Retardation - 130

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
The Office shall be located at P&A but shall operate independently as originally intended.						
Personal Services	0	0	-2	-125,525	-2	-125,525
Other Expenses	0	0	0	-25,000	0	-25,000
Total - General Fund	0	0	-2	-150,525	-2	-150,525

Fund Wait List with Elderly Care Givers -(B)

There are over 1,600 individuals that are waiting for residential services from the Department of Mental Retardation. An estimated 36% of individuals on the wait list live with an elderly care giver. Approximately one half of those represent a more urgent need for services.

(Committee) Funding of \$500,000 in FY 03 is provided to support individuals who are currently on the wait list who have elderly care givers. Funding will provide individualized supports/services depending on varying levels of need (ranging from minimum to comprehensive) and may include, but is not limited to, in-home supports, supported living or a group home placement.

Services to Support the Aging Population	0	0	0	500,000	0	500,000
Total - General Fund	0	0	0	500,000	0	500,000
Total	4,562	729,438,556	4,546	727,147,170	-16	-2,291,386

Department of Mental Health and Addiction Services 4400

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	3,572	3,572	3,583	3,536	3,536	0
BUDGET SUMMARY						
Personal Services	110,648,113	152,952,376	161,704,075	157,652,911	157,902,911	250,000
Other Expenses	17,190,107	28,025,341	25,972,636	25,960,772	26,210,772	250,000
Equipment	1,000	1,000	1,000	1,000	1,000	0
Other Current Expenses						
Housing Supports and Services	1,089,471	2,862,998	6,139,019	5,336,154	5,336,154	0
Pre-Trial Drug Education	801,457	0	0	0	0	0
Pre-Trial Alcohol Education System	1,426,321	0	0	0	0	0
Managed Service System	9,305,256	12,350,542	22,393,700	23,365,833	24,225,833	860,000
Behavioral Health Medications	3,288,053	3,504,658	3,778,777	6,378,777	6,378,777	0
Private Provider Supplemental Rates	0	0	0	763,672	0	-763,672
Legal Services	399,711	399,711	399,711	399,711	399,711	0
Connecticut Mental Health Center	7,787,019	8,108,644	8,230,275	7,178,831	8,178,831	1,000,000
Capitol Region Mental Health Center	345,592	345,592	345,592	345,592	345,592	0
Professional Services	4,649,724	4,980,607	4,780,607	4,780,607	4,780,607	0
Regional Action Councils	990,125	950,125	750,125	575,125	745,125	170,000
General Assistance Managed Care	72,056,692	66,875,448	76,463,067	68,943,126	68,943,126	0
Workers' Compensation Claims	7,144,709	6,258,972	5,710,241	5,082,082	5,082,082	0
Nursing Home Screening	470,411	487,345	492,843	492,843	492,843	0
Special Populations	11,221,805	20,281,527	20,828,518	20,975,452	20,975,452	0
TBI Community Services	564,410	4,451,425	3,985,675	4,448,064	4,448,064	0
Transitional Youth	2,218,442	3,452,931	3,511,582	3,454,307	3,454,307	0
Year 2000 Conversion	327,728	0	0	0	0	0
Jail Diversion	0	3,259,819	3,308,716	3,252,993	3,252,993	0
Other Than Payments to Local Governments						
Grants for Substance Abuse Services	19,647,122	20,281,501	21,101,808	20,911,352	20,911,352	0
Governor's Partnership to Protect Connecticut's Workforce	470,475	446,951	470,475	423,427	423,427	0
Grants for Mental Health Services	73,908,772	75,538,281	77,466,086	75,084,830	75,299,830	215,000
Employment Opportunities	9,207,146	9,525,615	9,668,499	9,780,236	9,780,236	0
Agency Total - General Fund	355,159,661	425,341,409	457,503,027	445,587,697	447,569,025	1,981,328
Additional Funds Available						
Federal Contributions	41,021,696	33,315,109	27,181,979	27,181,979	27,181,979	0
Carry Forward - FY 01 Surplus Appropriations	0	32,872,846	470,442	470,442	470,442	0
Special Funds, Non-Appropriated	2,067,590	678,351	0	0	0	0
Bond Funds	3,029,727	0	0	0	0	0
Private Contributions	3,530,862	2,566,728	2,629,969	2,629,969	2,629,969	0
Agency Grand Total	404,809,536	494,774,443	487,785,417	475,870,087	477,851,415	1,981,328

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	3,583	457,503,027	3,583	457,503,027	0	0

Provide FY02 Deficiency Funding -(B)

(Governor) The Governor's proposed deficiency bill, HB 5022, provides an additional \$3.1 million to fund the Other Expenses deficiency in FY02. This shortfall is largely attributable to inflationary increases in medications, food and software licensing, higher energy costs, corrective action for Whiting Forensic Institute

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
required by HCFA, and clean up costs due to a fire at a program of the Connecticut Mental Health Center.						
-(Committee)Same as Governor						
Annualize Savings from Deficit Mitigation Plan -(B)						
In response to the projected FY 02 deficit, the governor enacted allotment rescissions and forced targetable lapses totaling \$29.5 million in September 2001. An additional \$28.1 million in rescissions and forced lapses was imposed in December 2001.						
Also, SA 01-1 (November 15, 2001 Special Session) made \$35.3 million in General Fund operating budget reductions.						
The Midterm Budget Adjustments recommend removing \$32.3 million from various selected accounts related to annualization of these savings initiatives.						
(Governor) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions.						
(Committee) Funding is recommended to be reduced in order to reflect the annualization of certain FY 02 allotment rescissions, forced targetable lapses and operating budget reductions. However, the committee restores \$860,000 for the Managed Service System account and \$170,000 for Regional Action Councils.						
Personal Services	0	-1,000,000	0	-1,000,000	0	0
Managed Service System	0	-860,000	0	0	0	860,000
Regional Action Councils	0	-175,000	0	-5,000	0	170,000
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Grants for Substance Abuse Services	0	-500,000	0	-500,000	0	0
Governor's Partnership to Protect Connecticut's Workforce	0	-47,048	0	-47,048	0	0
Grants for Mental Health Services	0	-750,000	0	-750,000	0	0
Total - General Fund	0	-6,832,048	0	-5,802,048	0	1,030,000

Reallocate Private Provider COLA's -(B)

(Governor) The Governor recommends a transfer of \$2,458,117 to reflect the reallocation of funds for private provider COLA's. The original FY03 budget included higher COLA's for DMHAS contractors who provide medical services than for other state agencies. With this reduction, contractors who provide medical services will not receive a higher COLA than other providers. This adjustment brings DMHAS in line with the intent that all private, non-profit providers receive a 1.5% COLA in FY03.

-(Committee)Same as Governor

Housing Supports and Services	0	-52,865	0	-52,865	0	0
Managed Service System	0	-102,681	0	-102,681	0	0
Connecticut Mental Health Center	0	-134,980	0	-134,980	0	0
General Assistance Managed Care	0	-519,941	0	-519,941	0	0
Special Populations	0	122,934	0	122,934	0	0
TBI Community Services	0	-37,611	0	-37,611	0	0
Transitional Youth	0	-57,275	0	-57,275	0	0
Jail Diversion	0	-55,723	0	-55,723	0	0
Grants for Substance Abuse Services	0	-445,456	0	-445,456	0	0
Grants for Mental Health Services	0	-1,286,256	0	-1,286,256	0	0
Employment Opportunities	0	111,737	0	111,737	0	0
Total - General Fund	0	-2,458,117	0	-2,458,117	0	0

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
Whiting Corrective Action Plan -(B)						
(Governor) The Governor recommends providing \$1.8 million and 13 positions in order to maintain Health Care Financing Administration (HCFA) certification for the Whiting Forensic Institute at the Connecticut Valley Hospital. These funds will provide additional staff, training in revised protocols for usage of seclusion and constraint, additional use of one-on-ones to manage patients with difficult behaviors, and minor equipment and security enhancements.						
-(Committee) Same as Governor						
Personal Services	13	1,434,380	13	1,434,380	0	0
Other Expenses	0	345,000	0	345,000	0	0
Total - General Fund	13	1,779,380	13	1,779,380	0	0

Various Annualizations and Spending Updates-(B)

(Governor) The Governor recommends reducing the overall DMHAS budget by \$110,623 to reflect various expenditure annualizations and updates. These include the annualized cost for the lease at the APT Foundation (\$660,000), updated Workers' Compensation estimates (-\$628,159), annualized costs for TBI Community Services (\$500,000), and a reduction in funding for the PILOTS initiative due to delays in project opening (-\$750,000).

-(Committee) Same as Governor

Housing Supports and Services	0	-750,000	0	-750,000	0	0
Connecticut Mental Health Center	0	83,536	0	83,536	0	0
Workers' Compensation Claims	0	-628,159	0	-628,159	0	0
Special Populations	0	24,000	0	24,000	0	0
TBI Community Services	0	500,000	0	500,000	0	0
Grants for Substance Abuse Services	0	660,000	0	660,000	0	0
Total - General Fund	0	-110,623	0	-110,623	0	0

Other Expenses Updates -(B)

(Governor) The Governor recommends an additional \$2.2 million to reflect updated costs under the Other Expenses account. These updates include annualizing the FY02 shortfall (\$975,000), increased software licensing costs (\$376,000), ongoing expenses for the Client Information System (\$500,000), increased sewerage costs at CVH (\$135,269), and increased costs for negotiated rents (\$161,346).

-(Committee) Same as Governor

Other Expenses	0	2,147,615	0	2,147,615	0	0
Total - General Fund	0	2,147,615	0	2,147,615	0	0

Restore Energy Funding -(B)

The 2001-2003 biennial budget as passed by the General Assembly removed \$12 million in FY 03 from certain agencies' current services for energy costs (\$9.2 million from General Fund agencies and \$2.8 million from Special Transportation Fund agencies). The FY 01 General Fund surplus was used to establish the Energy Contingency Fund in the Office of Policy and Management to provide for these energy costs and for potential energy cost increases.

(Governor) The governor recommends using the FY 01 Surplus to offset the current fiscal year deficit, thereby eliminating the Energy Contingency Fund. Therefore, \$12.4 million in anticipated FY 03 energy costs are restored to agency budgets. Funding of \$1 million is restored to the department for energy costs.

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
-(Committee)Same as Governor						
Other Expenses	0	1,003,807	0	1,003,807	0	0
Total - General Fund	0	1,003,807	0	1,003,807	0	0

Realign Funding for DAS Custodian at SMHA -(B)

In order to settle a labor issue resulting from the closure of the Department of Administrative Services' (DAS) laundry facilities, DMHAS and the Department of Mental Retardation each agreed to place a worker within one of the regional facilities. The former laundry service operated by DAS was an industry supported by a revolving fund.

(Governor) The governor recommends funding of \$33,426 in Personal Services and a corresponding increase in the position count to support a relocated worker to be placed at the Southeastern Mental Health Authority at a comparable job position (that was previously held prior to the labor issue). This reallocation would formalize the staff transfer by realigning funding from DAS to DMHAS and adjusting the authorized position count.

-(Committee)Same as Governor

Personal Services	1	33,426	1	33,426	0	0
Total - General Fund	1	33,426	1	33,426	0	0

Realign Program Funding -(B)

(Governor) The Governor recommends several funding realignments. The first transfer \$2.6 million from the other expenses account to the Behavioral Health Medications Account to consolidate all pharmaceutical funding within one account. Funding for Project SAFE (\$95,000) is transferred from Mental Health Services to Substance Abuse Services to properly reflect the nature of the services provided. Finally, \$554,814 is transferred from Personal Services to the Managed Service System account to fund the overtime costs incurred by private providers when the CBI programs were restructured earlier this year.

-(Committee)Same as Governor

Personal Services	0	-554,814	0	-554,814	0	0
Other Expenses	0	-2,600,000	0	-2,600,000	0	0
Managed Service System	0	554,814	0	554,814	0	0
Behavioral Health Medications	0	2,600,000	0	2,600,000	0	0
Grants for Substance Abuse Services	0	95,000	0	95,000	0	0
Grants for Mental Health Services	0	-95,000	0	-95,000	0	0
Total - General Fund	0	0	0	0	0	0

Transfer Funding to DSS -(B)

(Governor) The Governor recommends transferring \$3.5 million from the DMHAS General Assistance Managed Care account to the State Administered General Assistance (SAGA) account under the Department of Social Services. Funding for all behavioral health services under the SAGA program were transferred to DMHAS in FY98. At the time, the responsibility for pharmaceutical services was not clearly delineated between the two departments. This transfer reflects the actual payment of pharmacy services under DSS. This transfer will simplify the administration of the pharmacy benefit under SAGA and will not impact services provided under the program.

-(Committee)Same as Governor

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
General Assistance Managed Care	0	-3,500,000	0	-3,500,000	0	0
Total - General Fund	0	-3,500,000	0	-3,500,000	0	0

Restructure State Operated Residential Services - (B)

Since the closure of two state psychiatric hospitals, DMHAS has run residential programs in various parts of the state.

(Governor) The Governor recommends privatizing certain residential services currently being provided by staff at the Southeast Mental Health Authority and River Valley Services. This change would eliminate 47 positions for a savings of \$1.1 million. This proposal would require staff at private, non-profits to be on site and available to 46 clients 24 hours per day.

(Committee) The committee concurs with the Governor's recommendation but provides \$250,000 in Personal Services costs to reflect a delay in the anticipated restructure of services.

Personal Services	-47	-1,980,000	-47	-1,730,000	0	250,000
Other Expenses	0	-495,000	0	-495,000	0	0
Managed Service System	0	1,380,000	0	1,380,000	0	0
Total - General Fund	-47	-1,095,000	-47	-845,000	0	250,000

Restructure Inpatient Services in Hartford - (B)

Blue Hills Hospital is a drug and alcohol treatment center located in Hartford. This facility has 41 flexible treatment beds that provide both detoxification and rehabilitation services to people with special needs, including the dually diagnosed. It is administratively operated as a division of Cedarcrest Hospital.

(Governor) The Governor recommends transferring substance abuse services currently located at Blue Hills Hospital in Hartford to the Capitol Region Mental Health Center (CRMHC). Administrative staff and/or psychiatric beds would be relocated from CRMHC to Cedarcrest Hospital in Newington. This is expected to save \$897,442 in FY03. The details for the Personal Services savings from this initiative are outlined in the table below. Eleven current positions will be transferred with the services, and 18 positions will be absorbed within other agency services. The \$263,286 savings in Other Expenses results from reductions in utilities, maintenance, and other facility operation costs. Closing inpatient services at the Blue Hills Hospital would also eliminate the need for capital improvements required to keep the facility up to code. This would save \$3.8 million in bond funds.

Function	Positions Retained	Positions Absorbed	FY 03 Savings
Medical Records	1	3	\$116,138
Dietary	2	5	\$114,338
Maintenance	1	2	\$117,058
Housekeeping	2	4	\$115,500
Stores	0	2	\$71,122
Nursing Administration	5	2	\$100,000
TOTAL	11	18	\$634,156

(Committee) The committee recommends keeping the Blue Hills facility open. Inpatient treatment services will be relocated across the street to the Capitol Region Mental Health Center. Administrative functions for CMHC and Blue Hills will be consolidated at the Blue Hills facility. This service configuration negates the need for the bond expenditure as the inpatient services

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
will no longer be located at the Blue Hills site. The committee provides \$250,000 in Other Expenses funding to maintain the Blue Hills facility.						
Personal Services	0	-634,156	0	-634,156	0	0
Other Expenses	0	-263,286	0	-13,286	0	250,000
Total - General Fund	0	-897,442	0	-647,442	0	250,000

Reconfigure Agency Management Structure -(B)

DMHAS employs over 250 managers for about 4,000 employees, with an estimated FY03 salary expense in excess of \$22.3 million.

(Governor) The Governor recommends reducing expenses associated with DMHAS management positions through reorganization, attrition and potentially layoffs. This will reduce management positions by up to 10% and result in savings of \$1.35 million.

-(Committee) Same as Governor

Personal Services	-14	-1,350,000	-14	-1,350,000	0	0
Total - General Fund	-14	-1,350,000	-14	-1,350,000	0	0

Reduce Training Costs -(B)

DMHAS currently engages in training activities throughout DMHAS facilities which are also available to staff of private nonprofit agencies. These services are provided by state staff and through contracts with individuals and firms.

(Governor) The Governor recommends reducing funding for training activities by \$150,000.

-(Committee) Same as Governor

Other Expenses	0	-150,000	0	-150,000	0	0
Total - General Fund	0	-150,000	0	-150,000	0	0

Reduce Expenditures for Mental Health Centers -(B)

The Connecticut Mental Health Center (CMHC), located in New Haven, is a collaborative effort between the Department of Mental Health and Addiction Services and Yale University. CMHC provides inpatient services, crisis intervention services, outpatient services, day hospital services, case management services, training and research. CMHC also coordinates services provided by a number of community-based, private nonprofit agencies in the Greater New Haven area.

(Governor) The Governor recommends a reduction of \$1 million in anticipation that DMHAS will renegotiate its contract with CMHC. This reduction will result in decreased state support for research activities at CMHC.

(Committee) The committee does not concur with the Governor's recommendation and restores \$1 million for research activities at Connecticut Mental Health Center.

Connecticut Mental Health Center	0	-1,000,000	0	0	0	1,000,000
Total - General Fund	0	-1,000,000	0	0	0	1,000,000

Reduce Support for Natchaug Hospital -(B)

Natchaug Hospital is a primary resource for residents of Eastern Connecticut seeking behavioral health services on an inpatient, partial hospital or outpatient basis.

(Governor) The Governor recommends reducing support for Natchaug Hospital by \$250,000. This

	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
reflects the defunding of the intermediate treatment team at the facility.						
(Committee) The committee reduces support for Natchaug Hospital by \$35,000.						
Grants for Mental Health Services	0	-250,000	0	-35,000	0	215,000
Total - General Fund	0	-250,000	0	-35,000	0	215,000

Provide Supplemental Funding for Private Providers -(B)

The Governor has recommended an additional \$3 million under the budgets of the Departments of Children and Families, Mental Health and Addiction Services and Mental Retardation to aid private providers. Each agency will be provided a pool of funds to address extraordinary costs of certain providers associated with staffing, medical needs, or other situations of extreme financial distress.

(Governor) A total of \$763,672 is provided to allow DMHAS to renegotiate FY03 contracts with private providers experiencing extraordinary costs.

(Committee) The committee does not provide funding for supplemental payments to private provider contracts.

Private Provider Supplemental Rates	0	763,672	0	0	0	-763,672
Total - General Fund	0	763,672	0	0	0	-763,672
Total	3,536	445,587,697	3,536	447,569,025	0	1,981,328

	Actual Expenditure FY 01	Estimated Expenditure FY 02	Orig/Rev Appropriation FY 03	Governor's Recommended Revised FY 03	Committee Revised FY 03	Difference Revised Appropriation from Gov.
POSITION SUMMARY						
Permanent Full-Time	4	4	4	4	4	0
BUDGET SUMMARY						
Personal Services	229,128	250,142	263,220	263,220	263,220	0
Other Expenses	47,706	50,522	50,522	50,522	50,522	0
Equipment	1,000	1,000	1,000	1,000	1,000	0
Agency Total - General Fund	277,834	301,664	314,742	314,742	314,742	0
	Gov. Rev. FY 03 Pos.	Gov. Rev. FY 03 Amount	Cmt. Rev. FY 03 Pos.	Cmt. Rev. FY 03 Amount	Difference from Gov. Pos.	Difference from Gov. Amount
FY 03 Original Appropriation	4	314,742	4	314,742	0	0
Total	4	314,742	4	314,742	0	0